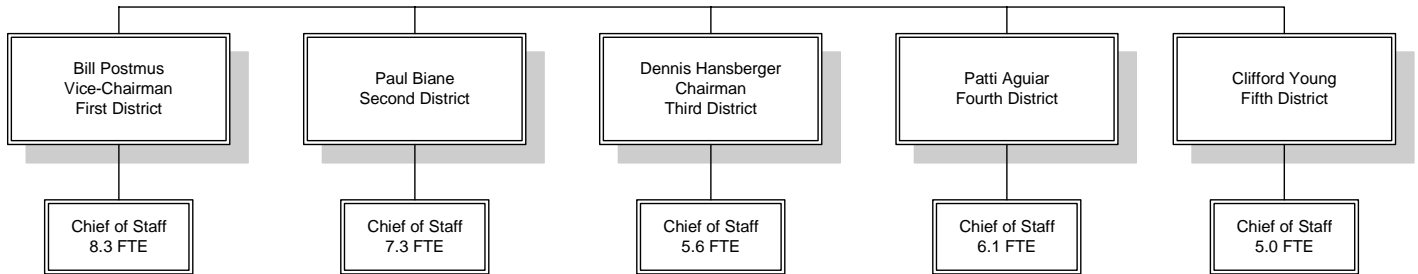


## BOARD OF SUPERVISORS

### Dennis Hansberger, Chairman

#### ORGANIZATIONAL CHART



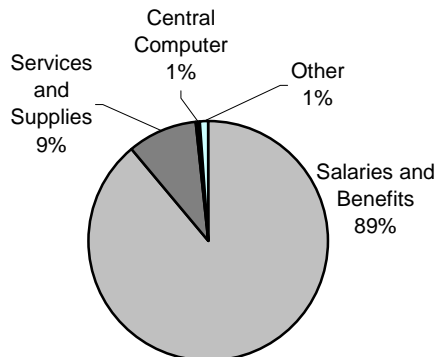
#### DESCRIPTION OF MAJOR SERVICES

The Board of Supervisors is the governing body of the county government and Board-governed special districts. It establishes policy and exercises supervision over the official conduct of all county officers, Board-governed districts and special commissions. The Board approves and adopts the annual budget and initiates and makes recommendations regarding proposed legislation at state and federal levels.

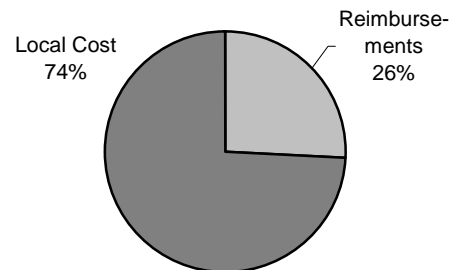
#### BUDGET AND WORKLOAD HISTORY

	<b>Actual 2002-03</b>	<b>Budget 2003-04</b>	<b>Actual 2003-04</b>	<b>Final 2004-05</b>
Total Appropriation	4,086,834	3,812,528	3,706,732	3,583,001
Local Cost	4,086,834	3,812,528	3,706,732	3,583,001
Budgeted Staffing		39.5		42.3

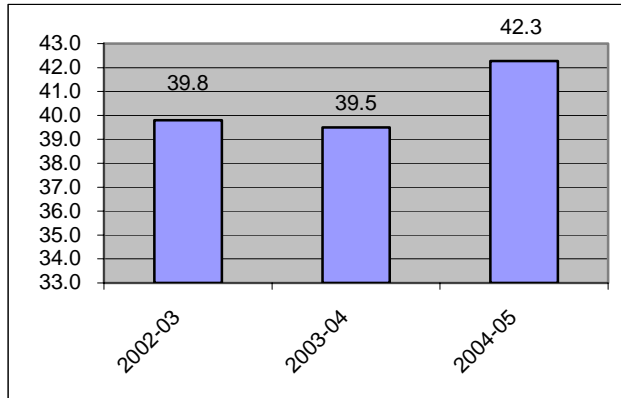
#### 2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



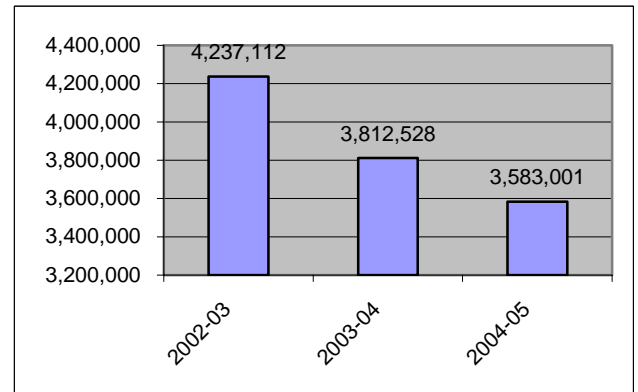
#### 2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 STAFFING TREND CHART



2004-05 LOCAL COST TREND CHART



GROUP: Administrative/Executive  
DEPARTMENT: Board of Supervisors  
FUND: General

BUDGET UNIT: AAA BDF  
FUNCTION: General  
ACTIVITY: Legislative and Administration

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
<b>Appropriation</b>					
Salaries and Benefits	3,781,716	3,773,236	4,003,519	291,559	4,295,078
Services and Supplies	545,197	598,210	608,583	(151,927)	456,656
Central Computer	22,719	22,719	34,201	-	34,201
Transfers	55,962	77,598	77,598	(30,564)	47,034
Total Exp Authority	4,405,594	4,471,763	4,723,901	109,068	4,832,969
Reimbursements	(698,862)	(659,235)	(1,140,900)	(109,068)	(1,249,968)
Total Appropriation	3,706,732	3,812,528	3,583,001	-	3,583,001
Local Cost	3,706,732	3,812,528	3,583,001	-	3,583,001
Budgeted Staffing		39.5	39.5	2.8	42.3

DEPARTMENT: Board of Supervisors  
FUND: General  
BUDGET UNIT: AAA BDF

## SCHEDULE A

## MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
<b>2003-04 FINAL BUDGET</b>	<b>39.5</b>	<b>3,812,528</b>	<b>-</b>	<b>3,812,528</b>
<b>Cost to Maintain Current Program Services</b>				
Salaries and Benefits Adjustments	-	230,283	-	230,283
Internal Service Fund Adjustments	-	21,855	-	21,855
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>252,138</b>	<b>-</b>	<b>252,138</b>
<b>Board Approved Adjustments During 2003-04</b>				
30% Spend Down Plan	-	(198,860)	-	(198,860)
Mid-Year Board Items	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>(198,860)</b>	<b>-</b>	<b>(198,860)</b>
<b>Impacts Due to State Budget Cuts</b>	<b>-</b>	<b>(282,805)</b>	<b>-</b>	<b>(282,805)</b>
<b>TOTAL BOARD APPROVED BASE BUDGET</b>	<b>39.5</b>	<b>3,583,001</b>	<b>-</b>	<b>3,583,001</b>
<b>Board Approved Changes to Base Budget</b>	<b>2.8</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL 2004-05 FINAL BUDGET</b>	<b>42.3</b>	<b>3,583,001</b>	<b>-</b>	<b>3,583,001</b>



## SCHEDULE B

DEPARTMENT: Board of Supervisors  
 FUND: General  
 BUDGET UNIT: AAA BDF

## BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. New Staff within the Fourth District On January 13, 2004, the Board appointed Patti Aguiar to serve as the Fourth District Supervisor. The Supervisor increased her budgeted staff by 0.6 office assistant. In addition to this staffing increase, salaries and benefits for the Fourth District also increased due to step increases for existing staff.	0.6	67,148	-	67,148
2. New Staff within the Fifth District On February 3, 2004, the Board appointed Clifford Young to serve as the Fifth District Supervisor. Supervisor Young reorganized his staff by deleting 1.0 special assistant and adding 0.51 communications director, 0.25 field representative, and 1.0 policy analyst for a net increase of 0.8 budgeted staff.	0.8	47,871	-	47,871
3. Remaining districts staffing changes The remaining districts made minor changes to budgeted staffing. These changes consisted of the deletion of 0.2 public service employee, offset by the addition of 0.6 student intern and 1.0 field representative.	1.4	176,540	-	176,540
4. Net decrease in Internal Service Fund services This net decrease consisted mainly of a \$18,000 decrease in ISD direct labor and \$12,000 decrease in Motor Pool charges due to the election of a private vehicle as an auto allowance option. Some minor decreases were budgeted in the areas of printing and mail services. Offsetting these decreases were net increases in telephone charges and distributed data processing charges.	-	(23,234)	-	(23,234)
5. Decrease in professional services contracts The previous Fifth District Supervisor maintained a professional services contract that was discontinued when the new Supervisor took office. The budget was applied to salaries and benefits.	-	(35,000)	-	(35,000)
6. Net decrease in services and supplies Overall net decrease in the remaining services and supplies expenditures. The major decrease of \$119,441 in general office expense is offset by increases in noninventoriable equipment, special departmental expense, and computer hardware.	-	(93,693)	-	(93,693)
7. Net decrease in rent expense via transfer During the 2003-04 year, the First District and Fourth Districts each moved into new district offices. The moves net to an overall decrease in rent expense, which is paid via a transfer to the Real Estate Services department.	-	(30,564)	-	(30,564)
8. Increase in reimbursements The Board has budgeted for an increase in reimbursements from the Priority Policy Needs budget.	-	(109,068)	-	(109,068)
<b>Total</b>	<b>2.8</b>	<b>-</b>	<b>-</b>	<b>-</b>

